

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Padua Academy (9720)

| Student Instructional Category | Account | FY11 | FY12 | Increase from Previous Year | FY12 % Total Expenditures |
|---|---|--------------------|--------------------|------------------------------------|----------------------------------|
| <u>Student Academic Achievement</u> | Regular Programs | \$362,776 | \$708,117 | 95.2% | 30.20% |
| | Improvement of Instruction | \$45,196 | \$23,583 | -47.8% | 1.01% |
| | Library/Media Services | \$20,338 | \$23,078 | 13.5% | .98% |
| | Instruction, Related Technology | \$13,135 | \$21,332 | 62.4% | .91% |
| | Learning Disability | \$0 | \$13,901 | N/A | .59% |
| | Total | \$441,444 | \$790,012 | 79.0% | 33.69% |
| <u>Student Instructional Support</u> | Office of The Principal | \$261,480 | \$384,682 | 47.1% | 16.40% |
| | Guidance Services | \$37,155 | \$28,023 | -24.6% | 1.19% |
| | Other Support Services, Students | \$2,270 | \$972 | -57.2% | .04% |
| | Health Services | \$27 | \$0 | -100.0% | .0% |
| | Total | \$300,932 | \$413,677 | 37.5% | 17.64% |
| <u>Overhead and Operational</u> | Other Fiscal Services | \$30,500 | \$295,747 | > 500% | 12.61% |
| | Operation and Maintenance of Plant Services | \$102,614 | \$116,347 | 13.4% | 4.96% |
| | Food Services Operations | \$75,993 | \$101,648 | 33.8% | 4.33% |
| | Executive Administration | \$33,856 | \$34,531 | 2.0% | 1.47% |
| | Fiscal Services | \$16,456 | \$29,399 | 78.6% | 1.25% |
| | Board of Education | \$73,368 | \$8,036 | -89.0% | .34% |
| | Student Transportation | \$5,952 | \$5,565 | -6.5% | .24% |
| | Other Food Services | \$2,747 | \$858 | -68.8% | .04% |
| | Personnel Services | \$1,358 | \$571 | -58.0% | .02% |
| | Total | \$342,844 | \$592,702 | 72.9% | 25.27% |
| <u>Nonoperational</u> | Building Acquisition, Construction and Improvements | \$72,513 | \$397,155 | 447.7% | 16.94% |
| | Facilities Acquisition and Construction | \$21,390 | \$140,186 | > 500% | 5.98% |
| | Other Community Services | \$9,714 | \$10,165 | 4.6% | .43% |
| | Debt Services | \$30 | \$1,208 | > 500% | .05% |
| | Total | \$103,647 | \$548,713 | 429.4% | 23.40% |
| | Grand Total | \$1,188,867 | \$2,345,103 | 97.3% | 100.0% |